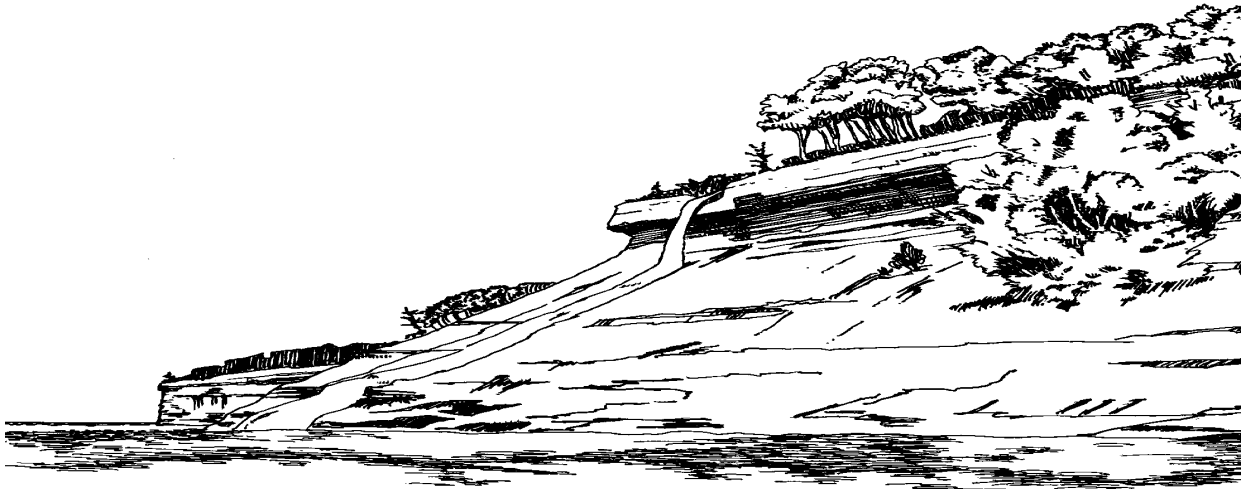


# PICTURED ROCKS NATIONAL LAKESHORE

## ANNUAL PERFORMANCE PLAN Fiscal Year 1999

October 1, 1998, to September 30, 1999



Prepared in response to the Government  
Performance and Results Act of 1993.

# Fiscal Year 1999 Annual Performance Plan

For

## Pictured Rocks National Lakeshore



Approved by:

\_\_\_\_\_  
Grant A. Petersen, Superintendent  
Pictured Rocks National Lakeshore

Date: \_\_\_\_\_

# PICTURED ROCKS NATIONAL LAKESHORE

## ANNUAL PERFORMANCE PLAN

Fiscal Year 1999

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# ANNUAL PERFORMANCE PLAN PICTURED ROCKS NATIONAL LAKESHORE

## INTRODUCTION

### *Government Performance and Results Act of 1993 (GPRA)*

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, and state and local government. GPRA requires federal agencies to develop 1) a five-year **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at Pictured Rocks National Lakeshore, P.O. Box 40, Munising, MI 49862.

This Annual Performance Plan is more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and products and services, as well as the funding and staffing expended to accomplish and provide them. It motivated and energized us to make them were well aligned with the mission of the National Park Service and Pictured Rocks National Lakeshore and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, we will know where we are, where we need to be, and how we are going to get there in the most effective and efficient manner.

### *About This Plan*

An Annual Performance Plan is written each fiscal year as a one-year increment of the Pictured Rocks National Lakeshore Strategic Plan.

The first five-year Strategic Plan was dated September 30, 1997, for fiscal years 1998-2002. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Pictured Rocks National Lakeshore addresses the Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission and mission goals of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified

and measurable with performance measures built into the goal statement itself. With each goal is a brief narrative providing a background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the total funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Where funds and FTE beyond those of the park's base budget allocation are required for accomplishment, those funds are provided also. The appendix shows the budget arrayed to goals as well as the more traditional allocations by function within the park organization. (Examples: Maintenance, Interpretation, Science and Resource Management.) Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## **MISSION STATEMENT**

*Pictured Rocks National Lakeshore is dedicated to:*

- \* *Preserving a nationally significant portion of the Great Lakes shoreline.*
- \* *Allowing public access to its geologic, scientific, scenic and historic features.*
- \* *Offering opportunities for recreation, education, inspiration, and enjoyment.*

### *Purpose Statement*

The purpose of Pictured Rocks National Lakeshore is to:

- \* Preserve a portion of the Great Lakes shoreline for its geographic, scientific, scenic, and historic features.
- \* Provide opportunities for public benefit in recreation, education, enjoyment, and inspiration.
- \* Protect the character and use of the shoreline zone while allowing economic utilization of the inland buffer zone renewable resources.

### *Significance Statements*

- \* Pictured Rocks National Lakeshore affords public access to a spectacular and diverse segment of the Lake Superior shoreline.

- \* Unmatched in their scenic value, the 200-foot high Pictured Rocks cliffs rise perpendicular from Lake Superior creating a mosaic of rock form, color and texture, enhanced by cascading waterfalls.
- \* Five square miles of pristine sand dunes and their unique plant communities, perched atop 300-foot sand banks, rise abruptly at the shore of Lake Superior.
- \* Twelve miles of unspoiled and undeveloped Lake Superior beach contrast the Pictured Rocks cliffs and Grand Sable Dunes.
- \* Bedrock geology and glacial landforms create a tapestry of topography marked by streams, inland lakes and a diversity of associated vegetation.
- \* The shoreline offers extraordinary and inspirational scenic vistas of Lake Superior, the largest body of fresh water on earth.
- \* Pictured Rocks National Lakeshore offers a variety of affordable year round recreational opportunities for appropriate public use.
- \* Within a distinct area, the Lakeshore contains a spectrum of cultural resources focused on the human use of Lake Superior and the shoreline.
- \* Lying in a transition zone between boreal and eastern hardwood forest, the Lakeshore's scientifically recognized collection of flora and fauna is found nowhere else within the Lake Superior Basin.
- \* Pictured Rocks is the only NPS area with a legislated buffer zone.

## LONG-TERM GOALS AND ANNUAL GOALS

Following are the park's annual goals for fiscal year 1999. The numbering sequence follows that of the NPS Servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories are underlined. Mission goals are in regular type. *Long-term goals are italicized*. **Annual goals are in bold type**.

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Pictured Rocks National Lakeshore. The annual goals are, therefore, listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

### GOAL CATEGORY I - PRESERVE PARK RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values at Pictured Rocks National Lakeshore are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

*Ia1-6320. Disturbed Lands / Exotic Species – By September 30, 2002, 25% of those Pictured Rocks National Lakeshore lands and waters displaying adverse human impacts, as known in 1997, are restored, and 10% of exotic species are eliminated or contained.*

**Ia1A-6320. Disturbed Lands / Exotic Species – By September 30, 1999, 10% of lands displaying adverse impacts at Pictured Rocks National Lakeshore will be restored.**

**Ia1B-6320. Disturbed Lands / Exotic Species – By September 30, 1999, 5% of exotic plant species in Pictured Rocks National Lakeshore will be contained.**

*Ia2-6320. Threatened and Endangered Species – By September 30, 2002, monitoring indicates that 50% of the indigenous populations of threatened or endangered plant and animal species, known to inhabit Pictured Rocks National Lakeshore in 1997, have improved or stable populations.*

**Ia2D-6320 – Threatened and Endangered Species -- By September 30, 1999, one year of field data about gray wolves (an endangered species) will be obtained at Pictured Rocks National Lakeshore.**

*Ia05-6320. Historic Structures -- By September 30, 2002, 88% of the historic structures on the 1998 List of Classified Structures at Pictured Rocks National Lakeshore are in good condition.*



**Ia05-6320. Historic Structures – By September 30, 1999, 83% of the lakeshore’s historic structures will be maintained in good condition.**

*Ia6-6320. Museum Collections -- By September 30, 2002, 60% of preservation and protection conditions in the Pictured Rocks National Lakeshore museum collections meet professional standards.*

**Ia6-6320. Museum Collections – By September 30, 1999, 54% of the items in the Lakeshore museum collection will be stored, used and the environment monitored within established professional standards in the Automated Collection Program.**

*Ia07-6320. Cultural Landscapes -- By September 30, 2002, 50% of the cultural landscapes listed on the 1998 Cultural Landscapes Inventory at Pictured Rocks National Lakeshore are in good condition.*

**Ia07-6320. Cultural Landscapes – By September 30, 1999, the Au Sable Light Station cultural landscape will be included on the lakeshore’s CLI and will be in good condition.**

*Ia08-6320. Archeological Sites -- By September 30, 2002, 85% of archeological sites at Pictured Rocks National Lakeshore, as recorded in 1997, are in good condition.*

**Ia08-6320. Archeological Sites – By September 30, 1999, the lakeshore’s known archeological sites will be maintained in good condition.**

*Ia09-6320. Inland Buffer Zone – By September 30, 2002, 100% of the Pictured Rocks National Lakeshore inland buffer zone tracts are inventoried and monitored to preserve the setting of the park’s shoreline and lakes, ensuring their protection and appropriate legislated use.*

**Ia09-6320. Inland Buffer Zone – By September 30, 1999, 100% of the inland buffer zone tracts will be monitored on a continuous basis.**

*Ia010-6320. Roads and Boundaries – By September 30, 2002, 75% of the Pictured Rocks National Lakeshore roads and boundaries will be mapped and marked.*

**Ia010-6320. Roads and Boundaries – By September 30, 1999, 30% of the shoreline zone boundary roads, inland buffer zone roads, and official survey boundary monuments are mapped using the Global Positioning System.**

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values at Pictured Rocks National Lakeshore; management decisions about resources and visitors are based on adequate scholarly and scientific information.

*Ib01-6320. Natural Resources – By September 30, 1999, 25% of the outstanding natural base inventory data sets identified in 1997 by the Pictured Rocks National Lakeshore Resources Management Plan as required for management, development, and planning purposes, will be acquired or prepared.*

**Ib01-6320. Natural Resources – By September 30, 1999, one new inventory will be begun and the database management system will be functional with data input.**

*Ib0-6320. Natural Resource Inventories - By September 30, 2002, Pictured Rocks National Lakeshore natural resources will be afforded better protection through a resources management program that provides 15 capabilities as identified in the Resource Management Plan (RMP, 1994): Fire Management Plan written and implemented, Park Monitoring Plan written and implemented, Vegetation Monitoring Plan written and implemented, bird inventory, mammal inventory, mollusk inventory, herpetofauna inventory, IMP Plan, Data Management System online, research administration, proposals submitted, wildlife monitoring, GIS capability.*

**Ib0-6320. Natural Resources Inventories - By September 30, 1999, the lakeshore resource management program will provide for better resource protection by attaining four of the capabilities described in the park RMP.**

*Ib2B-6320. Cultural Landscapes Inventory - By September 30, 2002, at Pictured Rocks National Lakeshore, the 1997 baseline inventory and evaluation of the Cultural Landscapes Inventory will be increased by 100%.*

**Ib2B-6320. Cultural Landscapes Inventory - By September 30, 1999, the Au Sable Light Station cultural landscape will be included on the Cultural Landscape Inventory.**

*Ib2C-6320. List of Classified Structures - By September 30, 2002, the number of structures formally inventoried and entered into the List of Classified Structures at Pictured Rocks National Lakeshore will be increased by 100%.*

**Ib2C-6320. List of Classified Structures - By September 30, 1999, Pictured Rocks National Lakeshore will initiate the documentation to finalize the listing of 18 structures to be entered on the List of Classified Structures.**

*Ib2D-6320. Automated National Catalog System - By September 30, 2002, the 1997 baseline inventory and evaluation of Pictured Rocks National Lakeshore museum objects catalogued in the Automated National Catalog System will be increased by 2%.*

**Ib2D-6320. Automated National Catalog System - By September 20, 1999, the number of museum objects catalogued in the Automated National Catalog System for Pictured Rocks National Lakeshore will increase by .05%.**

*Ib2E-6320. Ethnographic Resources - By September 30, 2002, the 1997 baseline inventory of ethnographic resources formally inventoried, evaluated, and entered into the Ethnographic Resources Inventory at Pictured Rocks National Lakeshore will be increased by 100%.*

**Ib2E-6320. Ethnographic Resources - By September 30, 1999, the ethnographic overview and assessment of park-based Native American information at Pictured Rocks National Lakeshore will be completed and resources will be formally entered in the Ethnographic Resources Inventory.**

**GOAL CATEGORY II - PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS**

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Pictured Rocks National Lakeshore.

*IIa1-6320. Visitor Satisfaction – By September 30, 2002, 85% of Pictured Rocks National Lakeshore visitors are satisfied with appropriate park facilities, services, and recreational opportunities.*

**IIa1-6320. Visitor Satisfaction – By September 30, 1999, 85% of Pictured Rocks National Lakeshore visitors are satisfied with appropriate park facilities, services, and recreational opportunities.**

*IIa2-6320. Visitor Safety – By September 30, 2002, reported visitor accidents/incidents at Pictured Rocks National Lakeshore are reduced by 10% from the park's five-year (FY 1992-FY 1996) average.*

**IIa2-6320. Visitor Safety – By September 30, 1999, reported visitor safety incident rate at Pictured Rocks National Lakeshore is reduced by 10% from 1997 level.**

Mission Goal IIb: Park visitors and the general public at Pictured Rocks National Lakeshore understand and appreciate the preservation of parks and their resources for this and future generations.

*IIb1-6320. Visitor Understanding and Appreciation -- By September 30, 2002, 60% of Pictured Rocks National Lakeshore visitors understand and appreciate the significance of this park's natural and cultural resources set in local, regional and national contexts. Environmental education outreach programs result in 90% of service requests met and 60% of area grammar students understand the significance and value of the national lakeshore as a protected resource.*

**IIB1-6320. Visitor Understanding and Appreciation -- By September 30, 1999, 60% of Pictured Rocks National Lakeshore visitors and outreach education participants understand and appreciate the significance of the park's natural and cultural resources set in local, regional, and national contexts.**

**GOAL CATEGORY IV - ENSURE ORGANIZATIONAL EFFECTIVENESS**

Mission Goal IVa - The National Park Service uses current management practices, systems, and technologies to accomplish its mission at Pictured Rocks National Lakeshore.

*IVa2-6320. Employee Competencies – By September 30, 2002, 100% of employees at Pictured Rocks National Lakeshore have essential competency needs identified for their positions.*

**IVa2-6320. Employee Competencies – By September 30, 1999, 100% of the permanent employees at Pictured Rocks National Lakeshore have essential competency needs identified for their positions.**

*IVa3-6320. Employee Performance – By September 30, 2002, 100% of permanent employee performance standards at Pictured Rocks National Lakeshore are linked to appropriate strategic and annual performance goals.*

**IVa3-6320. Employee Performance – By September 30, 1999, 35% of the permanent employees at Pictured Rocks National Lakeshore will have their standards linked to organizational strategic and annual performance goals.**

*IVa4-6320. Workforce Diversity – By September 30, 2002, increase by 10% over 1998 levels the representation of underrepresented groups in the targeted occupational series in the Pictured Rocks National Lakeshore permanent workforce.*

**IVa4-6320. Workforce Diversity – By September 30, 1999, increase the representation of underrepresented groups in the targeted occupational series by 5% over the series 1998 baseline at Pictured Rocks National Lakeshore.**

*IVa5-6320. Employee Housing – By September 30, 2002, the five housing units at Pictured Rocks National Lakeshore will be evaluated and a determination made as to whether the housing units should be rehabilitated or removed from service.*

**IVa5-6320. Employee Housing – By September 30, 1999, at Pictured Rocks National Lakeshore, an evaluation of current housing units will be completed.**

*IVa6-6320. Employee Safety – By September 30, 2002, Pictured Rocks National Lakeshore will reduce by 50%, from the lakeshore's 5-year (FY 1992-FY 1996) average,*

*the lakeshore employee lost time injury rate, and reduce the cost of new workers' compensation cases by 50% based on the lakeshore's 5-year (FY 1992-FY 1996) average cost.*

**IVa6-6320. Employee Safety – By September 30, 1999, reduce the number of new OWCP claims from Pictured Rocks National Lakeshore by 50%**

Mission Goal IVb. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

*IVb1-6320. Volunteer Hours – By September 30, 2002, increase by 10%, over the 1997 level, the number of volunteer hours at Pictured Rocks National Lakeshore.*

**IVb1-6320. Volunteer Hours – By September 30, 1999, increase the number of volunteer hours at Pictured Rocks National Lakeshore by 4% over the 1997 level.**

*IVb2-6320. Donations and Grants – By September 30, 2002, increase by 10%, over 1997 levels, the dollar amount of donations and grants received by Pictured Rocks National Lakeshore.*

**IVb2A-6320. Donations and Grants – By September 30, 1999, increase by 10%, over 1997 levels, the dollar amount of donations from all sources other than Eastern National.**

**IVb2C-6320. Donations and Grants – By September 30, 1999, increase by 4%, over 1997 levels, the dollar amount of donations from Eastern National received at Pictured Rocks National Lakeshore.**

*IVb4-6320. Fee Receipts – By September 30, 2002, Pictured Rocks National Lakeshore will increase by 20%, over 1997 level, the amount of receipts from park administrative and user fees.*

**IVb4-6320. Fee Receipts – By September 30, 1999, Pictured Rocks National Lakeshore will increase by 14%, over the 1997 level, the amount of administrative and user fees collected at the lakeshore.**

## ANNUAL WORK PLAN AND MEASURING RESULTS

### GOAL CATEGORY I - PRESERVE PARK RESOURCES

#### Mission Goal Ia:

Natural and cultural resources and associated values at Pictured Rocks National Lakeshore are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

*Ia1-6320. Disturbed Lands / Exotic Species – By September 30, 2002, 25% of those Pictured Rocks National Lakeshore lands and waters displaying adverse human impacts, as known in 1997, are restored, and 10% of exotic species are eliminated or contained.*

#### **Ia1A-6320. Disturbed Lands / Exotic Species**

**By September 30, 1999, 10% of lands displaying adverse impacts at Pictured Rocks National Lakeshore will be restored.**

The park has a total of 30 known abandoned water wells that were noted during a survey conducted in FY-97/98. FY-99 work will consist of sealing and grouting 20 of the abandoned wells by an approved state licensed well driller. Goal achievement will be measured by the number of wells that are closed with verification through the well records provided by the contractor for each well. Funding for this project will be through a combination of 80% Fee Demo funds in the amount of \$10,000, with oversight by park (ONPS) paid staff.

The park has four acres of abandoned occupancy sites, which will be closed and scarified and restored to a natural scene. Work will be conducted by the park's equipment operator and will be monitored by the district field ranger. Goal achievement will be measured through the number of sites and acreage reclaimed. Funding for this project will be provided through 80% Fee Demo funds in the amount of \$5,000.

#### **Ia1B-6320. Disturbed Lands / Exotic Species**

**By September 30, 1999, 5% of exotic plant species in Pictured Rocks National Lakeshore will be contained.**

Invasive non-native plant species are a significant problem at Pictured Rocks. Several species are essentially beyond control, but few have significant ecosystem impacts. Spotted knapweed is one that seems to be beyond control in most areas, but needs to be monitored. Sand Point is one area where knapweed has been effectively controlled for five years. This mechanical control will continue indefinitely. At the Grand Sable Dunes, monitoring is needed to check the rate of spread and impacts on unique dunes plant communities. Utilizing fee

demonstration money in the amount of \$10,000, the park will begin chemical control of invasive ground cover species that are found in several populations in the park, particularly in Beaver Basin. Monitoring of gypsy moths will continue in cooperation with the USFS State and Private Forestry program.

*Ia2-6320. Threatened and Endangered Species – By September 30, 2002, monitoring indicates that 50% of the indigenous populations of threatened or endangered plant and animal species, known to inhabit Pictured Rocks National Lakeshore in 1997, have improved or stable populations.*

#### **Ia2D-6320. Threatened and Endangered Species**

**By September 30, 1999, one year of field data about gray wolves (an endangered species) will be obtained at Pictured Rocks National Lakeshore.**

In 1998 Pictured Rocks (PIRO) and Voyageurs National Park (MN) received funds from the NPS Natural Resources Preservation Program fund for a combined wolf study at the two parks. A cooperative agreement with Michigan Technological University (MTU) was made, and the Michigan DNR was able to place a collar on a female wolf in the PIRO area in June. In the fall MTU and PIRO staff selected study areas near the park and intensive snowmobile tracking will be done in the winter of 1998-99. The study will be three years in duration and will contribute significantly to the knowledge about wolf habitat use and movements in the park area.

*Ia05-6320. Historic Structures – By September 30, 2002, 88% of the historic structures on the 1998 List of Classified Structures at Pictured Rocks National Lakeshore are in good condition.*

#### **Ia05-6320. Historic Structures**

**By September 30, 1999, 83% of the lakeshore's historic structures will be maintained in good condition.**

The park has a total of 18 historic structures; 15 are maintained in good condition. FY-99 goals will consist of performing work on the following historic structures:

- Replacement of electric utility system
- Paint and plaster repair at HS-11
- Repair and paint exterior trim of buildings
- Repair roofs of buildings
- Stabilize foundation of HS-16 with shoreline revetment cribbing

Work will be funded through a combination of regional Cyclic Maintenance program (\$29,000), 80% Fee Demo (\$10,000), and park ONPS funds, and will be performed by contract and park personnel. Goal achievement and measurement will be by the number of buildings repaired verified with documentation from the

Maintenance Management System, completion reports, and visitor satisfaction survey.

*Ia6-6320. Museum Collections -- By September 30, 2002, 60% of preservation and protection conditions in the Pictured Rocks National Lakeshore museum collections meet professional standards.*

#### **Ia6-6320. Museum Collections**

**By September 30, 1999, 54% of the items in the Lakeshore museum collection will be stored, used, and the environment monitored within established professional standards in the Automated Collection Program.**

Standards for collection, preservation, management, and long-term care of museum collections are found in NPS-28 and the Automated Checklist Program (ACP) within the Automated National Catalog System (ANCS). The ACP generates the National Park Service Checklist for Preservation and Protection of Museum Collections for the park and Washington offices. The checklist is a self-assessment that shows the park's status in meeting NPS preservation and protection standards. The ACP is required every four years under Director's Order 24 and by Guideline NPS-28.

In FY-97 (our baseline), there were 449 deficiencies, which were noted in the 1994 ACP. In FY-98 we eliminated 14 deficiencies utilizing services of the park's GS-9 subject-to-furlough East District park interpreter. In FY-99, we will work toward eliminating 29 deficiencies on the checklist utilizing \$7,000 in regional office provided funds to retain the GS-9 East District park interpreter in pay status during his usual furlough period. This will be reported through ANCS to the Midwest Region Curator and the Washington office.

*Ia07-6320. Cultural Landscapes -- By September 30, 2002, 50% of the cultural landscapes listed on the 1998 Cultural Landscapes Inventory at Pictured Rocks National Lakeshore are in good condition.*

#### **Ia07-6320. Cultural Landscapes**

**By September 30, 1999, the Au Sable Light Station cultural landscape will be included on the lakeshore's CLI and will be in good condition.**

The Lakeshore currently has no officially designated or documented Cultural Landscapes in the Servicewide Cultural Landscapes Inventory. An inventory and Cultural Landscape Study for the Au Sable Light Station has been completed but not approved under contract as a portion of the Au Sable Light Station Historic Structure Report.



Once the report is approved, the park will complete actions found in the recommendation section. Actions to be completed in FY-99 include:

- Remove old interpretive signs and wayside exhibits.
- Relocate brochure box to outside the historic scene.
- Protect existing historic vegetation.
- Conduct archeology prior to upcoming construction.

*Ia08-6320. Archeological Sites -- By September 30, 2002, 85% of archeological sites at Pictured Rocks National Lakeshore, as recorded in 1997, are in good condition.*

#### **Ia08-6320. Archeological Sites**

**By September 30, 1999, the lakeshore's known archeological sites will be maintained in good condition.**

The lakeshore has 38 archeological sites recorded with the State of Michigan as of the baseline year 1997. These sites are to be maintained in good condition (no site disturbance, vandalism, etc.). To accomplish this, scheduled ranger patrols will be conducted to check on archeological site status. Ranger staff will use the criteria identified in the park Archeological Resources Protection and Monitoring Plan (1998) for inspecting the sites. Goal achievement will be measured and verified by on the ground inspection via monitoring and reporting conditions on 50% of the known listed archeological sites.

*Ia09-6320. Inland Buffer Zone – By September 30, 2002, 100% of the Pictured Rocks National Lakeshore inland buffer zone tracts are inventoried and monitored to preserve the setting of the park's shoreline and lakes, ensuring their protection and appropriate legislated use.*

#### **Ia09-6320. Inland Buffer Zone**

**By September 30, 1999, 100% of the inland buffer zone tracts will be monitored on a continuous basis.**

The lakeshore has 180 land tracts that comprise the largely private and state owned inland buffer zone (IBZ) of the park. These land tracts need to be inventoried and monitored on a continuing but no less than annual basis in an effort to preserve the setting of the park's shoreline and lakes and to ensure their protection and appropriate legislated use. To accomplish this, ranger staff will monitor the IBZ land tracts and annually enter updated data for these tracts into a database. Goal achievement will be measured and verified by on the ground inspection, up-to-date database, and land tracts that comply with local zoning ordinances.

*Ia010-6320. Roads and Boundaries – By September 30, 2002, 75% of the Pictured Rocks National Lakeshore roads and boundaries will be mapped and marked.*

#### **Ia010-6320. Roads and Boundaries**

**By September 30, 1999, 30% of the shoreline zone boundary roads, inland buffer zone roads, and official survey boundary monuments are mapped using the Global Positioning System.**

The lakeshore has a legislatively described boundary between the shoreline and the inland buffer zones. Along this boundary are approximately 75 official survey boundary markers. Within the IBZ there are an unknown number of miles of roadway leading through individual land tracts, some providing potential access to the NPS owned shoreline zone. These survey markers and roadways need to be mapped using the Global Positioning System (GPS). This will allow present and future park staff the ability to better locate the boundary and individual IBZ land tracts and identify roadways to be monitored for potential use to illegally access the shoreline zone by motorized vehicles. To accomplish this, ranger staff will use GPS to map IBZ roads and survey markers. Goal achievement will be measured and verified by completed GPS maps for 40% of IBZ roads and boundary survey markers.

#### **Mission Goal Ib:**

The National Park Service contributes to knowledge about natural and cultural resources and associated values at Pictured Rocks National Lakeshore; management decisions about resources and visitors are based on adequate scholarly and scientific information.

*Ib01-6320. Natural Resources – By September 30, 1999, 25% of the outstanding natural base inventory data sets identified in 1997 by the Pictured Rocks National Lakeshore Resources Management Plan as required for management, development, and planning purposes, will be acquired or prepared.*

#### **Ib01-6320. Natural Resources**

**By September 30, 1999, one new inventory will be begun and the database management system will be functional with data input.**

In 1998 the Geographic Information System (GIS) Specialist at Michigan Technological University (MTU) that Pictured Rocks (PIRO) shares with Isle Royale National Park and Keweenaw National Historical Park began developing a database management system (DBMS) for the park. The DBMS is nearly complete as 1998 ends. Once complete and proven fully functional (in 1999), input of existing data will begin. The existing data will be georeferenced and accessible via queries and reports. The Chief of Science and Resource

Management at PIRO will work with the MTU GIS Specialist and the PIRO Computer Specialist to get the system functional and data loaded.

*Ib0-6320. Natural Resource Inventories -- By September 30, 2002, Pictured Rocks National Lakeshore natural resources will be afforded better protection through a resources management program that provides 15 capabilities as identified in the Resource Management Plan (RMP, 1994): Fire Management Plan written and implemented, Park Monitoring Plan written and implemented, Vegetation Monitoring Plan written and implemented, bird inventory, mammal inventory, mollusk inventory, herpetofauna inventory, IMP Plan, Data Management System online, research administration, proposals submitted, wildlife monitoring, GIS capability.*

#### **Ib0-6320. Natural Resources Inventories**

**By September 30, 1999, the lakeshore resource management program will provide for better resource protection by attaining four of the capabilities described in the park RMP.**

With limited funding continuing from previous years, much of the division efforts are focused on obtaining “soft” funding for research/resource management projects and oversight/coordination of funded projects. Park Chief, Science and Resource Management, currently serves as NPS coordinator for a multi-park inland lakes project (final year). Also requiring oversight and/or coordination are a fisheries study (final year), a wolf study (first of three years), a mollusk study (first of two years), and a USGS-BRD non-native plant study (second of three years). In addition, these projects require GIS products, some of which can be produced at Pictured Rocks and some needs to be done by Michigan Technological University. Also, funding for at least one other project will be sought in 1999. Basic monitoring of bald eagle nests, peregrines, and loons will be continued. One seasonal biological technician and one intern will be funded (\$10,000) through a Natural Resource Preservation Program funded inland lakes project. These positions will assist in some base level activities when not working on the lakes project.

*Ib2B-6320. Cultural Landscape Inventory - By September 30, 2002, at Pictured Rocks National Lakeshore, the 1997 baseline inventory and evaluation of the Cultural Landscapes Inventory will be increased by 100%.*

#### **Ib2B-6320. Cultural Landscape Inventory**

**By September 30, 1999, the Au Sable Light Station cultural landscape will be included on the Cultural Landscape Inventory.**

The Lakeshore currently has no officially designated or documented Cultural Landscapes in the Servicewide Cultural Landscape Inventory (CLI). An inventory and Cultural Landscape Study of one site - the Au Sable Light Station -

has been essentially completed by Midwest Region (MWRO) staff as a portion of an Historic Structures Report for the Au Sable Light Station. This report is at the 95% completion point and needs to be completed and approved at the regional office level. Responsibility for final disposition and approval of this report lies with the Midwest Regional Office contracting staff.

The park has worked with the contractor and MWRO staff to provide information regarding the CLI and subsequent timely reviews of the document. The park awaits final approval of the document so restoration work and further planning can proceed at the site.

Once the CLI has been approved, the data must be entered in the servicewide Cultural Landscape Inventory. It is our understanding that this data input will be done at the regional or Washington office level – not at the park level. Therefore, completion of this goal is “out of our hands.”

*Ib2C-6320. List of Classified Structures - By September 30, 2002, the number of structures formally inventoried and entered into the List of Classified Structures at Pictured Rocks National Lakeshore will be increased by 100%.*

#### **Ib2C-6320. List of Classified Structures**

**By September 30, 1999, Pictured Rocks National Lakeshore will initiate the documentation to finalize the listing of 18 structures to be entered on the List of Classified Structures.**

The Lakeshore’s informal List of Classified Structures (LSC) was last updated in 1989 and includes 18 structures. All of the work on the formal LCS accomplished to date has been the product of staff from the Midwest Regional Office (MWRO) in Omaha. Park staff have provided some support assistance. The staff has assisted MWRO staff during field reconnaissance of park cultural resources, and has transmitted additional photos and other information on historic structures to the regional office staff. Accomplishment of this goal lies with MWRO staff who are undertaking these types of projects for the entire region – not individual parks.

To date, we are unsure of how many structures are eligible for listing in the LCS. Because this work is incomplete, it is not known how many of the approximately 18 structures are eligible for listing nor do we know when this project will receive priority status in the MWRO.

Lakeshore staff will continue to respond in a timely fashion to requests for information regarding the LCS and are available to review draft Determinations of Eligibility statements before they are transmitted to the Michigan State Historic Preservation Officer.

*Ib2D-6320. Automated National Catalog System - By September 30, 2002, the 1997 baseline inventory and evaluation of Pictured Rocks National Lakeshore museum objects catalogued in the Automated National Catalog System will be increased by 2%.*

#### **Ib2D-6320. Automated National Catalog System**

**By September 20, 1999, the number of museum objects catalogued in the Automated National Catalog System for Pictured Rocks National Lakeshore will increase by .05%.**

The Lakeshore has had a significant backlog of museum collection work for the past decade. The backlog has been addressed by assigning collection work to the East District Interpreter during a specific time of year and through specially funded projects and “swat teams” of subject matter experts.

The park reported a 1997 baseline of 26,558 museum items, which continues to grow as new materials are added to the collection. Under this ever-changing situation, it is doubtful that the park will ever be “caught up,” as new collections will be continually added.

During FY-99, the curator (East District Park Interpreter, GS-9) will accession and catalog into ANCS approximately 200 botanical specimens through ONPS funds (Wetmore and Schultz field collections). Additionally, he hopes to accession and catalog some 3,000 – 3,500 archival documents into ANCS. The latter work is being accomplished due to receipt by the park of \$7,000 of Museum Collection Preservation Program funds permitting additional work time for the normally furloughed East District Park Interpreter.

These projects will be measured by the Automated National Catalog System, and will be verified by the park Chief of Interpretation and Cultural Resources and forwarded to the Midwest Region Curator and Washington office.

*Ib2E-6320. Ethnographic Resources - By September 30, 2002, the 1997 baseline inventory of ethnographic resources formally inventoried, evaluated, and entered into the Ethnographic Resources Inventory at Pictured Rocks National Lakeshore will be increased by 100%.*

#### **Ib2E-6320. Ethnographic Resources**

**By September 30, 1999, the ethnographic overview and assessment of park-based Native American information at Pictured Rocks National Lakeshore will be completed and resources will be formally entered in the Ethnographic Resources Inventory.**

The need for an ethnographic overview and assessment was identified in the park Resource Management Plan of 1992. The overview and assessment is directed at

identifying Native American groups having cultural ties to or traditional uses of the landscape, plants and animals of the Lakeshore. The work was contracted as a \$26,000 multi-park research effort in 1998, and field studies have been initiated. Various park staff, including the Chief of Interpretation and Cultural Resources, have assisted researchers in this effort.

Through this fieldwork and interviews with members of affiliated tribes, the contractor is developing a database of ethnographic information on the park. Once the contract has been completed in 1999, the information will be available for input in an Ethnographic Resources Inventory, though the park does not at this time have the staffing or time to input the data. This database is administered through the Midwest Regional Ethnologist.

The contractor will accomplish methodology, data collection, and reporting through periodic reports and a final report to the park. This is slated to occur late in calendar year 1999.

## GOAL CATEGORY II - PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

### Mission Goal IIa:

Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Pictured Rocks National Lakeshore.

*IIa1-6320. Visitor Satisfaction – By September 30, 2002, 85% of Pictured Rocks National Lakeshore visitors are satisfied with appropriate park facilities, services, and recreational opportunities.*

### **IIa1-6320. Visitor Satisfaction**

**By September 30, 1999, 85% of Pictured Rocks National Lakeshore visitors are satisfied with appropriate park facilities, services, and recreational opportunities.**

To assist the National Park Service in complying with the Government Performance and Results Act (GPRA), a visitor survey was conducted in units of the National Park System in FY-98. The survey was developed to measure each park unit's performance related to NPS GPRA goals of visitor satisfaction (Goal IIa1) and visitor understanding and appreciation (Goal II b1)

In FY-98 the percentage of park visitors satisfied overall with appropriate facilities, services, and recreational opportunities was 91% - well above the target of 80% for goal IIa1.

Each member of the Lakeshore staff is in some way involved with these two goals. Whether they are maintenance personnel picking up trash or the administrative person who makes sure the contract for wayside exhibit production is complete, each person has a role to play in the overall park operation.

The Lakeshore provides information and orientation to visitors and potential visitors through a variety of personal and non-personal means. These include staffed visitor centers open during the core visitor season (Memorial Day through Labor Day), information requests mailed from the park, bulletin boards throughout the park, and the Lakeshore world wide website.

Facilities are continually evaluated by staff for completeness and services rendered. Exhibits are rehabilitated as funding permits. The park website is continually being expanded and revised as new information is updated. Park bulletin boards are updated seasonally and refreshed as needed.

The baseline for this goal is for these resources to be 100% staffed during the core visitor season. This is accomplished through a variety of staffing of visitor centers, park headquarters, and through placement of various media throughout the park. These activities are guided by a Long Range Interpretive Plan, which is being finalized in FY-99. In FY-99, fee demo monies in the amount of \$13,443 will be used to assist in meeting this service need and providing backcountry permit fee collection.

This goal is measured by the hours individual offices and visitor centers are open each year/season. Visitation is recorded by park employees and forwarded to the Chief of Interpretation for collation and annual reporting on the Annual Interpretive Program Report (10-769) form, which is forwarded to Washington.

Scheduled ranger patrols for front and backcountry will be conducted to provide ranger services for visitor health/safety, compliance, and information/assistance. These scheduled ranger patrols will occur two patrols per day, seven days per week, during the summer season (May to September). Some fee monies (\$12,690) will be used in this endeavor for the seasonal law enforcement fee collector/backcountry ranger when they patrol three days/week in the backcountry. This goal will also be accomplished by rangers maintaining their mandated certifications for law enforcement and emergency medical services to provide professional visitor services to the public.

The park has 14 miles of gravel roads, 6 miles of paved roads, 12 gravel parking areas, and 5 paved parking areas. The park's equipment operators provide snow removal operations over winter, and grade gravel roads and parking areas five times per summer season. Gravel replenishment will be accomplished through CYCR funds (\$13,500) and will be verified by the number of road sections repaired.

The park maintenance division maintains the regulatory and information signs parkwide (700 signs). Goal achievement and measurement is documented with the National Park Service Maintenance Management System. The recording of signs installed is in accordance with the park's sign plan.

The park has three day-use facilities that are serviced six times per week (during the period May 15 to October 31) and ten areas serviced three times per week (May 15 to October 30). (Note: the Munising Falls comfort station is maintained year round.) Approximately 5.7 miles of front country trails and walkway are maintained along with 22 miles of ski trails (groomed and tracked). Pre-season ski trail maintenance begins in the fall while grooming/tracking occurs during the period December 1 to March 15. Work will be accomplished with park maintenance personnel and supervision will be provided by district maintenance foremen. Goal achievement and measurement will be through the Maintenance Management System and visitor satisfaction survey.

The park maintains three drive-in campgrounds with a total of 67 sites. These campgrounds are maintained with ONPS funds three times per week during the period May 10 to October 31. Work will be accomplished by the park's maintenance personnel with supervision provided by the district maintenance foremen. CYCR funds for FY-99 in the amount of \$2,500 will allow the painting and staining of seven vault toilets and the five pumphouses. Goal achievement and measurement will be documented with the Maintenance Management System and visitor satisfaction survey.

The park, with ONPS funds, maintains 60 park vehicles/equipment and 50 small engines/equipment. Park vehicles and equipment are primarily maintained by the park's mechanic with assistance from the equipment operator. On occasions, technical repairs are contracted to local vendors. Local vendors provide fuel for fleet/equipment operation. The park's Facility Manager supervises the activities of the shop mechanic. Goal achievement and measurement will be documented with the Maintenance Management System and the park's vehicle/equipment maintenance log.

The park maintains 70 miles of hiking trails, 82 backcountry campsites, 4 backcountry toilets and 268 backcountry wood routed signs. This goal will be achieved through the use of ONPS-funded maintenance personnel and 80% Fee Demo funds in the amount of \$14,000 for repair work. Goal achievement and measurement of effort and mileage of trail repaired will be documented through the Maintenance Management System and visitor satisfaction surveys.

The park maintenance personnel perform routine and preventive maintenance to all lakeshore administrative buildings. Utilities for 41 park owned buildings and facilities is provided by means of public electric, gas and water utilities and park owned water and septic systems. Goal accomplishment and measurement is documented through the Maintenance Management System and utility receipts.



In addition to the previously cited special funds and base ONPS monies to be utilized to address accomplishment of this goal, \$4,797 in donated funds and \$3,200 in quarters funds will also be utilized. Funds of \$16,000 from MWRO will support the Computer Specialist position.

*Ila2-6320. Visitor Safety – By September 30, 2002, reported visitor accidents/incidents at Pictured Rocks National Lakeshore are reduced by 10% from the park's five-year (FY 1992-FY 1996) average.*

#### **Ila2-6320. Visitor Safety**

**By September 30, 1999, reported visitor safety incident rate at Pictured Rocks National Lakeshore is reduced by 10% from 1997 level.**

Lakeshore staff and facilities offer visitors with a variety of messages and media directed at conveying health and safety information. These efforts are directed at visitors so they will experience a safe and enjoyable stay at the park.

These efforts are conducted through visitor center staff, park employees in the park making contacts with visitors, wayside exhibits, site bulletins, bulletin boards throughout the park, visitor center exhibits, the Lakeshore website, and other means. This information is continually updated and made available to visitors.

Revision of these materials is facilitated by review of visitor comments, visitor accidents, and other means.

The lakeshore recorded 415,813 visits for the baseline year of 1997. During this period, there were seven visitor accidents/incidents recorded. The goal is to reduce the reported visitor accidents/incidents by 10% from the 1997 level. To accomplish this, park staff will use a four-fold approach, 1) identify primary park locations where visitor accidents/incidents have occurred, 2) conduct an annual health and safety inspection of all park visitor use facilities, 3) conduct staff safety tailgate meetings related to visitor safety, and 4) include safety related material in all park written information. Goal achievement will be measured and verified by the number of visitor accidents/incidents being reduced by one.

#### **Mission Goal IIb:**

Park visitors and the general public at Pictured Rocks National Lakeshore understand and appreciate the preservation of parks and their resources for this and future generations.

*Iib1-6320. Visitor Understanding and Appreciation -- By September 30, 2002, 60% of Pictured Rocks National Lakeshore visitors understand and appreciate the significance of this park's natural and cultural resources set in local, regional and national contexts.*

*Environmental education outreach programs result in 90% of service requests met and 60% of area grammar students understand the significance and value of the national lakeshore as a protected resource.*

### **IIb1-6320. Visitor Understanding and Appreciation**

**By September 30, 1999, 60% of Pictured Rocks National Lakeshore visitors and outreach education participants understand and appreciate the significance of the park's natural and cultural resources set in local, regional, and national contexts.**

To assist the National Park Service in complying with the Government Performance and Results Act (GPRA) a visitor survey was conducted in units of the National Park System in FY-98. The survey was developed to measure each park unit's performance related to NPS GPRA goals of visitor satisfaction (Goal IIa1) and visitor understanding and appreciation (Goal II b1)

Each member of the Lakeshore staff is in some way involved with these two goals. Whether they are maintenance personnel picking up trash or the administrative person who makes sure the contract for wayside exhibit production is complete, each person has a role to play in the overall park operation.

Under this goal, the measurement tool of choice is the handwritten comments on each of the survey cards returned. Of the 85 cards returned to the park, 69 included specific comments relating visitor understanding and appreciation of the significance of the park. Based on an analysis of comments obtained through the survey, the percentage of FY-98 park visitors understanding and appreciating the significance of the lakeshore was 86%, well above the goal of 60%. This survey will be administered annually and data from it will be used to measure this goal.

In addition to the visitor survey, field rangers and maintenance staff are continually talking with visitors and receiving their feedback on the park. This on the ground form of visitor assistance is critical for their appreciation and understanding of the park and its resources.

Numerous non-personal media are used to effect this goal as well including self-guiding trail brochures and exhibits, wayside exhibits, publications, and bulletin boards.

Interpretive programs and guided tours such as those at the Au Sable Light Station are some of the prime sources where visitors can go to learn about and appreciate the park and its resources.

Other outreach programs, including the park education and artist in residence program, also offer visitors opportunities to deepen their understanding of the park.

## GOAL CATEGORY IV - ENSURE ORGANIZATIONAL EFFECTIVENESS

### Mission Goal IVa

The National Park Service uses current management practices, systems, and technologies to accomplish its mission at Pictured Rocks National Lakeshore.

*IVa2-6320. Employee Competencies – By September 30, 2002, 100% of employees at Pictured Rocks National Lakeshore have essential competency needs identified for their positions.*

#### **IVa2-6320. Employee Competencies**

**By September 30, 1999, 100% of the permanent employees at Pictured Rocks National Lakeshore have essential competency needs identified for their positions.**

Pictured Rocks National Lakeshore has 26 (100%) permanent employees whose career fields fall within the 16 key occupational groups identified by the National Park Service. An essential competency is a knowledge, skill, or ability vital for an employee to perform effectively at his or her level in a career field. Employees and their supervisors, using the identified competencies in the NPS Career Planning & Tracking Kit, will determine the ability of the employee to meet the competencies identified for the employees specific job. The essence of this goal is to ensure permanent employees of the park have either met the appropriate training for their career field or have it identified through formal needs assessments. This does not include any developmental training to meet career competencies outside an employee's career field.

All of the current permanent employees at Pictured Rocks have completed the computerized assessment in the NPS Career Planning & Tracking Kit. New employees will complete the assessment in conjunction with their supervisor to identify missing competencies for their career field.

*IVa3-6320. Employee Performance – By September 30, 2002, 100% of permanent employee performance standards at Pictured Rocks National Lakeshore are linked to appropriate strategic and annual performance goals.*

#### **IVa3-6320. Employee Performance**

**By September 30, 1999, 35% of the permanent employees at Pictured Rocks National Lakeshore will have their standards linked to organizational strategic and annual performance goals.**

Each permanent employee (26) at Pictured Rocks National Lakeshore has a required Employee Performance Plan and Results Report. Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall NPS mission or organizational outcomes. This goal directly ties individual performance goals to organizational outcomes. At Pictured Rocks the performance plans for the superintendent and five division chiefs were revised to meet this new criteria for the 1998 year. In 1999 the performance plans for three additional supervisory employees will be revised to emphasize individual contributions to the overall NPS mission. The identified employees include the two foremen in maintenance and the one supervisory Park Ranger.

*IVa4-6320. Workforce Diversity – By September 30, 2002, increase by 10% over 1998 levels the representation of underrepresented groups in the targeted occupational series in the Pictured Rocks National Lakeshore permanent workforce.*

#### **IVa4-6320. Workforce Diversity**

**By September 30, 1999, increase the representation of underrepresented groups in the targeted occupational series by 5% over the series 1998 baseline at Pictured Rocks National Lakeshore.**

The National Park Service desires that its workforce be culturally diverse. Meeting this goal will provide an improved opportunity for serving and understanding the needs of all visitors to Pictured Rocks National Lakeshore.

With a permanent workforce of 26 individuals, members of underrepresented groups occupied two (7%) of those positions in 1998. No permanent positions were filled during 1998. Among park seasonal positions filled during the year, 25% represented underrepresented groups and 40% were females. Park staff engaged in recruitment programs at regionally located colleges and universities and collaborated with local tribal representatives in efforts to identify and attract to the employment ranks Native American and other individuals of underrepresented groups.

The national lakeshore will continue its recruitment efforts, with a focus on refilling with a member of an underrepresented group, a maintenance position being vacated through retirement in January 1999. A second position, for which recruitment efforts began in late 1998, is also targeted for placement on the park staff with a culturally diverse individual.

*IVa5-6320. Employee Housing – By September 30, 2002, the five housing units at Pictured Rocks National Lakeshore will be evaluated and a determination made as to whether the housing units should be rehabilitated or removed from service.*

#### **IVa5-6320. Employee Housing**

**By September 30, 1999, at Pictured Rocks National Lakeshore an evaluated of current housing units will be completed.**

The National Park Service has historically provided employee housing in remote locations or other places where it is beneficial to the government. Meeting this goal will improve the condition of employee housing within Pictured Rocks National Lakeshore. Housing is provided so that the park's resources and visitors are better protected.

The lakeshore will ensure formal assessments of conditions to document baseline conditions, determine the extent of work needed, and propose corrective actions will be completed on park housing units. The park has five structures used to house park employees. In addition to conducting the assessment, the structures will continue to receive preventive maintenance to meet all applicable standards.

*IVa6-6320. Employee Safety – By September 30, 2002, Pictured Rocks National Lakeshore will reduce by 50%, from the lakeshore's 5-year (FY 1992-FY 1996) average, the lakeshore employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the lakeshore's 5-year (FY 1992-FY 1996) average cost.*

#### **IVa6-6320. Employee Safety**

**By September 30, 1999, reduce the number of new OWCP claims from the Pictured Rocks National Lakeshore by 50%.**

The lakeshore had 27 FTE as a baseline in 1997. The lost time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries/illnesses) for Pictured Rocks National Lakeshore was 11.03 and the worker's compensation costs (the costs incurred through work compensation for injuries suffered on-the-job) was \$528.81. The goal is to reduce by 50% the lakeshore's employee lost time injury rate to 5.0, and reduce the cost of new worker's compensation cases by 50% to \$265.

To accomplish this, park staff will use a four-fold approach: 1) identify primary park locations where employee accidents have occurred, 2) conduct an annual health and safety inspection of all park employee use facilities, 3) conduct staff safety tailgate meetings related to employee safety, and 4) emphasize the importance of working safely via training, safety bulletins, safety magazines, etc. Goal achievement will be measured and verified by employee lost time injury rate being reduced by 50%, and by reducing new worker's compensation cases by 50%.

During FY-98, the lost time injury rate for the national lakeshore was 0.

## Mission Goal IVb.

The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

*IVb1-6320. Volunteer Hours – By September 30, 2002, increase by 10%, over the 1997 level, the number of volunteer hours at Pictured Rocks National Lakeshore.*

### **IVb1-6320. Volunteer Hours**

**By September 30, 1999, increase the number of volunteer hours at Pictured Rocks National Lakeshore by 4% over the 1997 level.**

PIRO uses the Volunteers In Parks (VIP) program to augment paid staff to provide a variety of types of services and work. These include work in each of the various operational divisions including maintenance, interpretation, administrative, resource management, and to a lesser degree law enforcement.

In 1997 we had a total of VIP hours of 7,337. This value fluctuates depending on the projects we offer visiting individuals and organized groups, facilities offered for living while in the park, and most importantly, numbers of volunteers that contact the park wishing to volunteer. In 1998, VIP hours totaled 7,102.

The park accomplishes VIP recruitment through a variety of means including the NPS website, mailings to interested potential volunteers, and phone contacts. Lakeshore staff also visit cooperating organizations such as the Sierra Club and North Country Trail hikers to solicit volunteers.

Each September, the Chief of Interpretation and Cultural Resources tallies volunteer hours from VIP activity logs and reports the information in the Annual Volunteer Program Report (10-150) form report to WASO.

*IVb2-6320. Donations and Grants – By September 30, 2002, increase by 10%, over 1997 levels, the dollar amount of donations and grants received by Pictured Rocks National Lakeshore.*

### **IVb2A-6320. Donations and Grants**

**By September 30, 1999, increase by 10%, over 1997 levels, the dollar amount of donations from all sources other than Eastern National.**

In 1997, the lakeshore received a total of \$653 in cash donations from sources other than Eastern National the cooperating association. The source of these donations is from individuals contributing to assist in maintaining the lakeshore and from two donation boxes. These boxes are located in the Grand Sable Visitor Center and the Grand Marais Maritime Museum.

Our efforts to increase the general donations in fiscal year 1999 will include making contacts with foundations and other granting sources to fund specific lakeshore projects. Use of donation boxes will continue at staffed visitor centers. Our goal is to increase the amount of donations to \$720. This will be tracked and documented by the NPS accounting system.

#### **IVb2C-6320. Donations and Grants**

**By September 30, 1999, increase by 4%, over 1997 levels, the dollar amount of donations from Eastern National received at Pictured Rocks National Lakeshore.**

Eastern National is the cooperating association working with PIRO. Donations from EN are normally provided to the park in three forms: 1) The annual percentage donation (percentage return on sales at association bookstore outlets), 2) the annual Superintendent's fund, and 3) donations of in-kind services through paid EN staffing at outlets (sales clerk associates).

Our base year donation was 1997 or \$882. In 1998, the three different donations included approximately: 1) \$1,187, 2) \$195, and 3) \$825 for a total of \$2207.

Increased sales are one avenue of garnering additional donations from EN. To that end, the park has submitted an agency improvement request to EN to develop a new visitor contact station and sales outlet at Miners Castle. The new outlet would generate additional revenues for EN and subsequently additional percentage donations to the park. Additionally, the grant application also requests part time staffing for the facility from EN. The grant request will be acted upon in February 1999.

Additional donations from EN will actually be based on 1998 sales figures. Due to increases in sales over 1997, we anticipate an increase equal to or above that projected. These donations will be verified through conveyance correspondence between EN and the park.

*IVb4-6320. Fee Receipts – By September 30, 2002, Pictured Rocks National Lakeshore will increase by 20%, over 1997 level, the amount of receipts from park administrative and user fees.*

#### **IVb4-6320. Fee Receipts**

**By September 30, 1999, Pictured Rocks National Lakeshore will increase by 14%, over the 1997 level, the amount of administrative and user fees collected at the lakeshore.**

The objective of this goal is to increase the receipts from all fee sources collected at Pictured Rocks National Lakeshore. Currently the park collects fees for overnight camping at the three drive-in campgrounds and an administrative fee for the issuance of a backcountry permit. The fee is \$10 per night at the campgrounds and is collected from May 10 through October 31 each year. The fee for issuing backcountry permits is \$15 for groups of 1-6 for 1-14 nights, \$30 for groups of 7-20 for 1-14 nights, and a solo fee of \$8 for one person for one night. In 1997 the park collected \$62,846. The goal for 1999 is to collect \$71,646, for a total increase above the 1997 baseline of about \$8,800. In 1998, park fee revenues collected were \$85,376. Under the authority of the Recreation Fee Demonstration Program, the park is permitted to retain and use no less than 80% of the amount collected. By NPS policy, the retention percentage is set as 80%.

## **KEY EXTERNAL FACTORS**

### *Introduction*

The National Lakeshore is faced with factors external to resource management and visitor services actions under its direct administrative control. There are those which, while “internal” to the National Park Service, are “external” to local (park) management control. There are also those which are external to the National Park Service (NPS) and, hence, Pictured Rocks National Lakeshore.

### *Item – Operating Funds*

The accomplishment of a number of FY 1999 Annual Performance Plan goals is dependent upon the use of funds beyond those available from the park FY 1999 annual operating base appropriation (ONPS allocation). A total of \$45,747 in donated funds, recreation fee demonstration program, NPS cyclic maintenance program, NPS museum collection preservation program, NPS law enforcement position support, and NPS natural resource preservation program monies will be required to accomplish those goals. If some or all of those anticipated funds are not available, certain goals will not be accomplished.

If - on the other hand - park petitions to increase the lakeshore operating base with the aim of eliminating the \$292,000 operating base deficit revealed by the 1997 NPS pilot budget project receive a positive response, those goals will surely be accomplished.

### *Item – Revision of Zoning within Inland Buffer Zone*

Land use management actions on the part of property owners adjacent to the national lakeshore and within the park inland buffer zone are anticipated during the year which could effect the accomplishment of a number of performance plan goals. The Alger County Planning Commission is expected to produce a revised county-wide zoning ordinance including provisions directly related to the inland buffer zone which dependent upon their nature could profoundly effect the accomplishment of certain resources management and protection goals. Conversion -



at an increased rate - of land from timber production to residential use is also anticipated placing greater impact on park resources and the accomplishment of goals related to habitat restoration and improvement.

*Item – Alger County Road H-58*

Public demands to improve Alger County road H-58 serving the park will continue to exert demands on the fiscal and personnel resources of the park in particular and the NPS in general. The passage in the fall of 1998 of the Transportation Equity Act for the 21st Century (TEA-21) with its authorities for federal monetary assistance on state and local road projects will produce increased requests for the expenditure of NPS funds to assist in effecting improvements to the road. Unless additional NPS funds can be allocated to meet assistance requests, there will be considerable pressure to reallocate the very limited park base operating funds to meet those requests. Such a reallocation would impact the ability to accomplish any number of the goals as stated in the annual performance plan.

**ANNUAL PERFORMANCE PLAN PREPARERS**

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## **APPENDIX A - FY 1999 BUDGET RECONCILIATION**

### **Pictured Rocks National Lakeshore**

#### **Introduction**

Based on information currently available, the amount of ONPS base dollars allocated for use at Pictured Rocks amounts to \$1,313,732.

This allocation reflects a number of assessments against the “green book” allocation as it appears in the approved NPS budget for FY 1999, including a region-wide “tap” to fund science/research projects within the region and the usual uniform allowances “tap.” It also reflects an *addition* to the ONPS base in the amount of \$16,000 for support of the park’s computer specialist position.

#### **Distribution of Available Funds**

Based on our *current* knowledge of park needs, our GPRA reflected operational priorities, and analysis of our *current ability* to “tap” other sources of operational support funds, the following distribution of funds is made.

##### ***Administrative Division***

Personnel Services	\$174,600
Travel	3,500
Supplies and Materials (9)	6,000
Utilities (Parkwide)	53,500
<b>Sub-total:</b>	<b>\$ 237,600</b>

##### ***Interpretation and Cultural Resources***

Personnel Services (1)	\$207,341
SCA	2,200
Travel	0
Supplies and Materials (9)	1,000
Printing (2)	3,000
ANCS+	3,000
<b>Sub-total:</b>	<b>\$ 216,541</b>

##### ***Maintenance***

Personnel Services (3) (4)	\$415,710
Supplies and Materials (includes auto) (5)	22,000
Travel	500
<b>Sub-total:</b>	<b>\$ 438,210</b>

### ***Science and Resources Management***

Personnel Services (6)	\$ 81,328
Travel	250
Supplies and Materials (9)	750
<b>Sub-total:</b>	<b>\$ 82,328</b>

### ***Visitor Services and Land Management***

Personnel Services (7)	\$241,600
Travel (8)	4,500
Supplies and Materials (9)	1,000
<b>Sub-total:</b>	<b>\$ 247,100</b>

### ***Management (Office of the Superintendent)***

Personnel Services	\$123,000
Travel	3,500
Supplies and Materials (9)	200
Other (10)	11,000
<b>Sub-total:</b>	<b>\$ 137,700</b>

**GRAND TOTAL: \$1,359,479**

***Deficit based on ONPS allocation to park (11)*** **\$ ( 45,747)**

**Note:** *Not* included within the above allocations are the following positions funded *from* the 80% Fee Demonstration Program “Cost of Collection” ‘project.’

- One seasonal VIC employee (I&CR) \$ 6,620
- One seasonal GSVC employee (I&CR) \$ 6,823
- One seasonal fee collector (VS&LM) \$12,690
- One seasonal trail worker (Maintenance) \$12,000

### **Coverage of Deficit**

Footnote (1) *Anticipated* receipt of \$5,000 from the Munising Public Schools plus \$1,300 in FY-98 carryover funds received from NMU as support for education outreach activities will be utilized to fund a portion of the personnel services. Also includes \$7,000 provided by the MWRO for curatorial services of Brian Hoduski will also be utilized to fund a portion of the personnel services.

**\$13,300**

Footnote (2) Eastern National donation funds in the amount of \$900 <i>plus</i> \$100 from the Eastern National Superintendent's Fund will be utilized to fund a portion of the printing costs.	\$ 1,000
Footnote (3) Figure represents reallocation of salary related to Wally Nesberg's anticipated retirement effective January 1, 1999. \$5,700 is retained by the division for application towards any payout costs associated with the retirement and/or personnel services related to reduced furloughs or temporary employment.	0
Footnote (4) Includes quarters funds against which appropriate salary expenditures will be charged.	\$ 3,200
Footnote (5) Includes \$2,000 in FY 98 carryover funds allocated to repair of boat motor by VOYA.	\$ 2,000
Footnote (6) Figure represents an EOD of resource management specialist <i>no sooner than</i> March 14, 1999.	0
Footnote (7) <i>Anticipated</i> receipt of an <i>estimated</i> \$10,000 in 6(c) related funds and an <i>estimated</i> \$500 in drug program monies will fund a portion of the personnel services.	\$10,500
Footnote (8) <i>Anticipated</i> IBP and SUP receipts ( <i>estimate</i> \$600) will fund a portion of travel and/or supplies and materials costs.	\$ 600
Footnote (9) Includes funds from General Donations account.	\$ 4,797
Footnote (10) Figure represents \$10,350 in FY 98 carryover money to cover <i>possible</i> moving costs associated with RMS. It also includes funds required for payout of a FY 98 tort claim. Any funds <u>not</u> required for this move will be used (at the Superintendent's discretion) <i>in lieu of</i> General Donation Account monies and/or to support <i>necessary</i> RMS training.	\$ 10,350
Footnote (11) <b><u>Deficit coverage total:</u></b>	<b>\$ 45,747</b>

**doc.99budgt.123 - December 15, 1998**

## **APPENDIX B – ANNUAL PERFORMANCE PLAN WORKSHEETS**